

# Foster-Glocester School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,470	\$4,173	7.1%
Substitutes	\$88	\$91	-3.4%
Instructional Parapros	\$164	\$112	46.9%
Pupil-Use Technology	\$92	\$49	89.6%
Instructional Materials	\$186	\$214	-12.9%
<b>Total</b>	<b>\$5,001</b>	<b>\$4,638</b>	<b>7.8%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$361	\$340	6.0%
Library & Media	\$131	\$130	0.9%
Extracurricular	\$130	\$120	8.0%
Student Health/Services	\$78	\$79	-1.1%
Curriculum Development	\$11	\$31	-65.6%
Staff Development	\$23	\$3	606.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$11	\$11	1.7%
Therapists, Psychologists	\$111	\$102	8.9%
<b>Total</b>	<b>\$856</b>	<b>\$817</b>	<b>4.8%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$0	\$0	-100.0%
Food Service	\$200	\$200	0.1%
Safety	\$0	\$0	0.0%
Building Upkeep	\$767	\$718	6.8%
Data Processing	\$24	\$18	28.7%
Business Operations	\$148	\$155	-4.4%
<b>Total</b>	<b>\$1,138</b>	<b>\$1,091</b>	<b>4.4%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$214	\$0	0.0%
School Office	\$175	\$425	-58.8%
Deputies & Administrators	\$0	\$2	-100.0%
Superintendent & Board	\$145	\$146	-0.5%
Legal	\$15	\$13	14.5%
<b>Total</b>	<b>\$549</b>	<b>\$585</b>	<b>-6.2%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

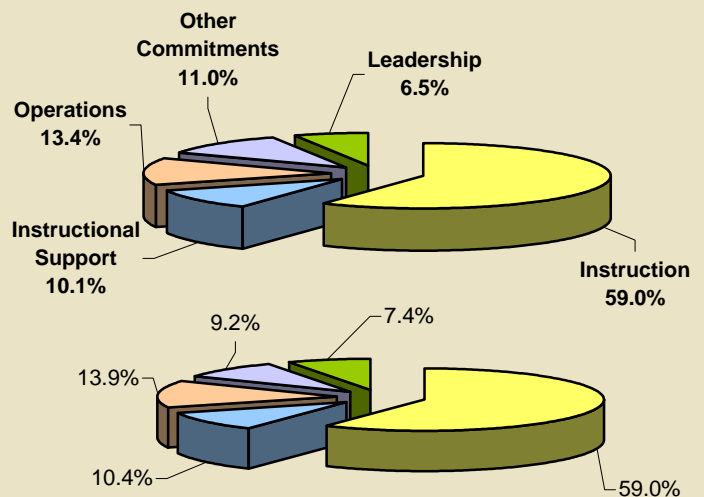
July 1999 - June 2000

<b>Expenditures:</b>	<b>\$13,378,563</b>
<b>District Enrollment (ADM):</b>	<b>1,578</b>
<b>District Per Pupil:</b>	<b>\$8,478</b>

July 1998 - June 1999

<b>Expenditures:</b>	<b>\$12,233,163</b>
<b>District Enrollment (ADM):</b>	<b>1,557</b>
<b>District Per Pupil:</b>	<b>\$7,857</b>

July 1999 - June 2000



July 1998 - June 1999

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$556	\$386	44.1%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$289	\$335	-13.5%
Retiree Benefits	\$85	\$0	0.0%
Enterprise Services	\$3	\$5	-30.3%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$934</b>	<b>\$726</b>	<b>28.7%</b>